

RECREATION 521

DEPARTMENT: Recreation

PROGRAM MANAGER: Director of Administration

PROGRAM DESCRIPTION:

This budget provides for City support of a Travel Program for senior citizens and City support to the Civic Celebration Commission toward the 4th of July Civic Celebration. Additional funding for senior citizen programs has been added to this budget as well.

BUDGET SUMMARY:

- 1) The 2009 Budget continues to provide a \$10,000 appropriation to support the Senior Travel Program as CDBG funding is no longer available to support the program.
- 2) The 2009 Budget continues to provide \$25,900 in support for the 4th of July Civic Celebration. These funds are used for police and highway costs related to the event. This represents the anticipated actual cost of staff effort toward this event. The other revenue and expenses of this activity are recorded in a separate special revenue fund.
- 3) For 2009, a \$5,000 appropriation has been added to support programming for seniors as provided by the Franklin Senior Citizens, Inc.

CITY OF FRANKLIN 2009 BUDGET		2006 Actual	2007 Actual	2008 Adopted	2008 Amended	2008 Estimate	2009 Dept/Request	2009 Proposed	2009 Adopted	Percent Change
RECREATION										
CONTRACTUAL SERVICES										
SUPPLIES										
Civic Celebration Support (Transfer)	01.521.0000.5590	16,453	20,958	25,900	25,900	25,900	25,900	25,900	25,900	
Sub-total		16,453	20,958	25,900	25,900	25,900	25,900	25,900	25,900	0.0%
SENIOR TRAVEL PROGRAM	01.521.0000.5721	9,510	9,540	10,000	10,000	10,000	10,000	10,000	10,000	0.0%
SENIOR ACTIVITIES	01.521.0000.5723	0	0	0	5,000	5,000	5,000	5,000	5,000	
TOTAL RECREATION		25,963	30,498	35,900	40,900	40,900	40,900	40,900	40,900	13.9%

ST. MARTIN'S FAIR 529

DEPARTMENT: St. Martin's Fair

PROGRAM MANAGER: Director of Clerk Services

PROGRAM DESCRIPTION:

The direct costs of supporting the St. Martin's Fair, held monthly, including police, fire and public works overtime, refuse collection and other sanitation services, is budgeted in this program. The Clerk's office issues sales permits and is responsible for coordinating oversight of the fairs by various City departments. The Fair Commission oversees the fairs, monitors and inspects vendors.

ACTIVITY MEASURES:

Activity	2004	2005	2006	2007	2008*	2009*
Number of fairs	8	8	8	8	8	8
Food/peddler permits	44	44	40	37	37	45
Peddler permits	189	148	140	130	120	150
Extra footage sold	195	380	250	187	120	200

* Forecast

BUDGET SUMMARY:

Personal Services – covers overtime costs for the Police, Fire and Public Works departments primarily for the Labor Day Fair. This also covers clerical support for checking permits on Labor Day.

CITY OF FRANKLIN 2009 BUDGET		2006 Actual	2007 Actual	2008 Adopted	2008 Amended	2008 Estimate	2009 Dept/Request	2009 Proposed	2009 Adopted	Percent Change
ST. MARTIN'S FAIR										
PERSONAL SERVICES										
SALARIES-FT	01.529.0000.5111	2,607	3,067	5,252	5,252	5,152	5,397	5,350	5,350	
SALARIES-TEMP	01.529.0000.5115	80	341	0	0	0	0	0	0	
SALARIES-OT	01.529.0000.5117	13,667	16,445	16,250	16,250	15,019	16,625	16,600	16,600	
LONGEVITY	01.529.0000.5133	20	47	0	0	0	0	0	0	
FICA	01.529.0000.5151	1,237	1,439	1,645	1,645	1,543	1,685	1,679	1,679	
RETIREMENT	01.529.0000.5152	3,311	3,128	3,678	3,678	3,416	3,723	3,655	3,655	
RETIREE GROUP HEALTH	01.529.0000.5153	0	0	0	400	0	0	0	300	
GROUP HEALTH & DENTAL	01.529.0000.5154	1,590	5,658	6,432	6,432	5,560	6,572	6,291	6,291	
LIFE INSURANCE	01.529.0000.5155	0	4	71	71	69	74	74	74	
WORKERS COMPENSATION INS	01.529.0000.5156	278	303	478	478	450	534	585	585	
Sub-total		22,790	30,432	33,806	34,206	31,209	34,610	34,234	34,534	2.2%
Percent of Department Total		67.7%	71.2%	64.1%	64.4%	62.3%	64.6%	64.3%	64.5%	
CONTRACTUAL SERVICES										
REFUSE COLLECTION	01.529.0000.5297	252	309	3,000	3,000	3,000	3,090	3,100	3,100	
OPERATING SUPPLIES-OTHER	01.529.0000.5329	109	79	500	500	500	515	500	500	
Sub-total		361	387	3,500	3,500	3,500	3,605	3,600	3,600	2.9%
SERVICES AND CHARGES										
STREET CLOSING FEE	01.529.0000.5499	0	900	900	900	900	900	900	900	
EQUIPMENT RENTAL	01.529.0000.5433	10,519	11,026	14,500	14,500	14,500	14,500	14,500	14,500	
Sub-total		10,519	11,926	15,400	15,400	15,400	15,400	15,400	15,400	0.0%
SUB TOTAL NON PERSONAL SERVICES		10,880	12,313	18,900	18,900	18,900	19,005	19,000	19,000	0.5%
GRAND TOTAL ST MARTIN'S FAIR		33,670	42,745	52,706	53,106	50,109	53,615	53,234	53,534	1.6%
Less Program Revenue:										
PEDDLERS LICENSE	01.0000.4219	-25,645	-26,590	-28,000	-28,000	-27,000	-27,000	-27,000	-27,000	
COMBINATION FOOD/PEDDLERS	01.0000.4221	-7,655	-2,210	-9,000	-9,000	-7,000	-2,000	-2,000	-2,000	
Net St Martin's Fair Related Costs		370	13,945	15,706	16,106	16,109	24,615	24,234	24,534	
GRAND TOTAL RECREATION		59,633	73,243	88,606	94,006	91,009	94,515	94,134	94,434	0.5%